WA State Consolidated Technology Services
State Data Center Projects

Prepared By:	Consolidated Technology Services
Date: 06/26/2014	Period Covered: June 9 – June 20

Project Dashboard

Project Name	Scope	Schedule	Budget
SDC Program	G	G	G
OB2 Heat Reduction	(completed)		
SDC Facilities	(completed)		
SDC Network Core	(completed)		
SDC Firewall Infrastructure	(completed)		
SDC Storage Infrastructure	(completed)		
CTS Cloud Utility	G	Y	G
CTS Move Phase 1	(completed)		
Virtual Tape Library	G	R	G
SDC Facilities Phase 2	(completed)		
SDC Network Core Phase 2	(completed)		
SDC Move Phase 2	G	G	G
OB2 Node Site			
OB2 Decommissioning			
Migrate WSP to SDC	G	G	G

Phase	Baseline Budget as of 12/2013 Budget	Actuals as of 5/31/2014 Actuals
SDC Program	$5,850,823	$3,507,255
OB2 Heat Reduction		
SDC Facilities	$4,908,217	$6,964,136
SDC Network Core	$8,592,141	$8,053,501
SDC Firewall Infrastructure*	$3,671,579	$1,612,121
SDC Storage Infrastructure	$4,294,613	$3,638,400
SDC Cloud Utility	$1,000,000	$309,154
CTS Move Phase 1	$4,757,049	$2,726,271
Virtual Tape Library	$1,950,000	
SDC Facilities Phase 2	$3,173,600	$828,722
SDC Network Core Phase 2	$1,750,000	$1,185,204
SDC Move Phase 2	$8,022,269	$408,335
OB2 Node Site	$1,000,000	
OB2 Decommissioning	$1,500,000	
Migrate WSP to SDC	$2,000,000	
Total	**$52,470,291**	**$29,233,099**

Scope Key:
G = No issues are impacting scope
Y = Issues are being tightly managed, but may impact scope
R = Unresolved issues are preventing progress of identified scope

Schedule Key:
G = On schedule
Y = Key milestones are more than 2 weeks late
R = Key milestones are more than 8 weeks late

Budget Key:
G = Planned spending is within 5% to 10% of agreed upon budget
Y = Planned spending is within 11% to 20% of agreed upon budget
R = Planned spending is greater than 20% of agreed upon budget

* SDC Firewall Infrastructure budget/actuals continue beyond implementation to span the first maintenance cycle.

SDC Projects Status

Project	Planned for Next Reporting Period (June 9 – June 20)	Status of Work Performed this Reporting Period (June 9 – June 20)	Planned for Next Reporting Period (June 23 – July 4)
SDC Program	- Completed Review of Design Decision # 1–34 - SDC-012A OOB Management Design and Strategy – receive all signatures - Continue to work on Design Decisions - SDC-033A Strategy defining usage of the CTS installed fiber between OB-2 and the SDC- Receive final review, send out for signatures - SDC-055 SDC Fiber Channel Host- receive update from CSD on resourcing - SDC-056 Strategic Plan for SMON in OB2- incorporate edits and send out for signature - SDC-057 Secure Remote Access to Networks and/or Devices in the SDC- Waiting for the outcome of the SSL VPN RFP selection. The final design will then be documented in this design decision. - SDC-058 SDC Carrier Space Build-out - Dependent on input from TSD project regarding future requirements. Still waiting for information. - SDC-060 Tiering Infrastructure Strategy Brief- send out for review/signatures	- Completed Review of Design Decision # 1–34 - SDC-012A OOB Management Design and Strategy – Signatures on hold pending completion of SDC-057. - Continue to work on Design Decisions - SDC-033A Strategy defining usage of the CTS installed fiber between OB-2 and the SDC. Waiting for feedback from TSD. - SDC-055 SDC Fiber Channel Host- resource assigned from CSD - SDC-056 Strategic Plan for SMON in OB2- Didn't send out for signature, waiting for feedback from TSD. - SDC-057 Secure Remote Access to Networks and/or Devices in the SDC- Waiting for the outcome of the SSL VPN RFP selection. The final design will then be documented in this design decision. - SDC-058 SDC Carrier Space Build-out - Dependent on input from TSD project regarding future requirements. Still waiting for information. - SDC-060 Tiering Infrastructure Strategy Brief- This paper will be sent out for broader review.	- Completed Review of Design Decision # 1–34 - SDC-012A OOB Management Design and Strategy – Signatures on hold pending completion of SDC-057. - Continue to work on Design Decisions - SDC-033A Strategy defining usage of the CTS installed fiber between OB-2 and the SDC. Receive feedback from TSD. - SDC-055 SDC Fiber Channel Host- CSD to begin drafting document - SDC-056 Strategic Plan for SMON in OB2- Receive feedback from TSD. - SDC-057 Secure Remote Access to Networks and/or Devices in the SDC- Waiting for the outcome of the SSL VPN RFP selection. The final design will then be documented in this design decision. - SDC-058 SDC Carrier Space Build-out - Dependent on input from TSD project regarding future requirements. Receive information from the WAN carrier project. - SDC-060 Tiering Infrastructure Strategy Brief- Send out to architects for review.
CTS Cloud Utility Refresh Server Provisioning infrastructure and provide a cloud utility platform for CTS customers.	- Continue to work on final drafts for ELA and EULA. - Prepare for consultant arrival.	- Vendor ELA/ EULA was signed. - Vendor SOW was signed. - Completed initial contact with Vendor to discuss the on-site pre-engagement meeting June 23-25.	Hold pre-engagement meetings with vendor June 23-25.

Project	Planned for Next Reporting Period (June 9 – June 20)	Status of Work Performed this Reporting Period (June 9 – June 20)	Planned for Next Reporting Period (June 23 – July 4)

SDC Move Phase 1
 	
Move selected CTS equipment that best alleviates the heat issue in OB2.
	• Server Moves
	  o Move remaining LNI FTI, Exchange's WAX servers and remaining VM hosts to SDC Move Phase 2 Project Scope.
	  o Create initial LNI FTI plan.
	  o Install LNI FTI Servers and order network.
	
	• WAN
	  o Determine timeline for Comcast, Startouch, Frontier and NoaNet in the SDC
	
	• Security
	  o Continue working on testing for the Exchange to F5 migration
	  o Prep for RSA cutover on 6/28
	  o Prep for Web Services Gateways work on 7/2.
		• Server Moves
		  o Moved remaining LNI FTI, Exchange's WAX servers and remaining VM hosts to SDC Move Phase 2 Project scope.
		  o Created initial LNI FTI plan.
		  o Installed LNI FTI Servers and ordered network.
		
		• WAN
		  o Continued determining timeline for Comcast, Startouch, Frontier and NoaNet in the SDC
		• Security
		  o Continued working on testing for the Exchange to F5 migration
		  o Prepped for RSA cutover on 6/28
		  o Prepped for Web Service Gateway
			• Server Moves
			  Final clean-up for Move Ph 1 scope.
			
			• WAN
			  o Identify timeline for Comcast, Startouch, Frontier and NoaNet in the SDC
			
			• Security
			  o Migrate Exchange to F5
			  o Cutover RSA on 6/28

Migrate WSP to SDC Plan and execute the first phase of migrating the WSP data center to the SDC.	• Next meeting planned for week of June 23 • Finalize IAA	• Conducted planning meeting with WSP • Finalized IAA	• WSP to update project charter and schedule and send for review • Send IAA to WSP for signature
Virtual Tape Library Procure additional VTL equipment to eliminate the tape backup system and support mainframe disaster recovery.	• CTS Storage reviews 1st draft of Acquisition document and returns to OLS by June 16 • Finalize acquisition document for release (target date= June 30)	• RFQQ released June 19	• Review and update high level project plan with mainframe technical team
SDC Move Phase 2 Continue the progress of Phase 1 by moving additional CTS equipment to the SDC.	• Host Migration Orientation Session for SBCTC and DFI • Conduct DRS and WSTIP Lessons Learned meeting • Host High Level Design for ESD	• Hosted Migration Orientation Session for SBCTC and DFI • Conducted DRS and WSTIP Lessons Learned meeting • Host High Level Consult for ESD • Hosted DSHS Network Core Facilities Consult	• Host High Level Consult for LNI • Schedule High Level Consult meetings for DOL and DSHS-ISSD
OB2 Node Site Move remaining equipment to reconfigured space in OB2.	• Return comments to DES on consultant draft report	• Returned comments to DES on consultant draft report	• Receive final draft of consultant report from DES.

Project	Planned for Next Reporting Period (June 9 – June 20)	Status of Work Performed this Reporting Period (June 9 – June 20)	Planned for Next Reporting Period (June 23 – July 4)
OB2 Decommissioning Discontinue use of OB2.	• No activity planned for next reporting period.	• No activity planned for next reporting period.	• No activity planned for next reporting period.

External Project Collaboration

Project	Planned for Next Reporting Period (June 9 – June 20)	Status of Work Performed this Reporting Period (June 9 – June 20)	Planned for Next Reporting Period (June 23 – July 4)
Firewall Migrations Migrate 95+ firewalls to the SDC.	• Send out technical bulletins for July firewall migrations.	• Sent out technical bulletins for July firewall migrations. • Schedule DOL conference call • Meet to discuss FW-FT	• Send out FW-AMVAA technical bulletin • Schedule DOL conference call • Send customer communication for FW-Alacarte • Send customer communication for FW-FT
Hypervisor Firewall Deploy new security solution.	• Finalize rule request process development • Complete Alacarte CSD customer contact • Pending Deep Security go-ahead decision, send Prevent notices for FW-EBS-Shared.	• Draft rule request process first pass review by Service Desk. Revised request template. • Completed Alacarte CSD customer contact • Deep Security go-ahead decision received and some prevent notices sent for FW-EBS-Shared, but canceled due to VMware outage troubleshooting.	• Additional rule request process review with Service Desk • Alacarte CSD app groups identified • Prepare prevent notices for EBS-Shared app groups, pending VMware outage solution.
Avamar Design, acquire, implement and migrate existing Avamar data to the upgraded solution.	• Vendor completes SoW and send to CTS for review / signature. • Schedule kickoff meeting and implementation workshops with vendor.	• CTS finalizing Statement of Work with Vendor	• Sign Statement of Work • Schedule kick-off meeting and implementation workshops with vendor
Sunset TSM Sunset service and decommission infrastructure.	• Finalize WBS • HRMS expirations (ongoing maintenance)	• Finalize WBS – in progress • HRMS expirations (ongoing maintenance)	• Finalize WBS – in progress • HRMS expirations (ongoing maintenance) • Identity customer nodes and backup schedules

Top Issues *

Issue Key: *Green* = Issue does not require action within 30 days, *Yellow* = Issue requires action within 30 days, *Red* = Issue requires action within 10 days or less

Issue #	Summary Description	Assigned	Priority (R,Y,G)	Opened Date/by	Next Review Date	Target Resolution Date	Comments/Resolution	Status
259	Need to mitigate both CTS and customer FTE constraints for planning and executing A la Carte moves.	Heidi	G	9/27/13	7/21/14	7/21/14	RFP responses have been received. ASV will be announced in early July.	Open
268	FCoE is not available, but customers may have a requirement for it sooner than anticipated.	Doug	Y	2/18/14	7/21/14	TBD	Design Decision 036 states CTS will not use host based FCoE connectivity. This DD needs to be re-evaluated.	Open
269	Resource constraints have pushed definition of the WAN projects out longer than expected.	Molly	Y	3/4/14	7/21/14	7/30/14	The EPO is working with TSD to support the identification of tasks, timelines, and dependencies.	Open
270	The complete inventory of fiber needs to support customer migrations is unknown and needs to be identified.	Molly	Y	5/9/14	7/21/14	7/30/14	The project team is gathering customer requirements. TSD needs to provide fiber availability information.	Open
TBD	VTL RFP release delay is impacting project schedule	Kay	R	4/4/2014	7/21/14	7/30/14	Escalating for sponsor assistance.	Open

Issues Closed this Period

Issue #	Summary Description	Assigned	Priority (R,Y,G)	Opened Date/by	Next Review Date	Target Resolution Date	Resolution	Status
271	Serial operational processes need to be reviewed to aid in reducing project timelines where possible.	Molly	Y	5/9/14	6/18/14	6/30/14	Need to find an agreed upon project process to streamline the quoting, provisioning and cable order standards.	Closed

Change Requests *

No.	Description	Requestor	Request Date	Assigned	Cost Impact	Schedule Impact	Status
	N/A						

Status (Submitted, Proposal, Approved, Opened, Resolved, Verified, Closed**)**

Top 3 Risks *

ID	Risk Description	Risk Category	Level of Impact	Likelihood	Schedule	Ability to Meet Deadline	Risk Mitigation Comment	Due Date & Action	Assigned To
1	Because the project is large and includes substantial logistical challenges involving multiple projects/agencies, interdependencies will be complex and could be overlooked.	Man	1	R	G	G	o Apply project management practices to manage the effort. o Break the work down into small and logical units. o Use tools to track tasks, dependencies, issues, risks, etc. and automate the planning and communications as much as possible. o Implement migration approaches that minimize impacts of system dependencies, such as spanning the network between the OB2 and SDC data centers. o Use development and test platforms to verify system dependencies.	Ongoing	Sr. Project Manager
2	Even though the scope has been reduced to better match the budget, it may be insufficient. Several items remain unfunded.	Res	1	R	G	G	o Request funding for unfunded projects o Identify other funding sources (if possible) o Reduce project scope o Back-log unfunded projects	Ongoing	CTO
3	Resource Conflicts – Program relies on functional staff with competing priorities.	Res	1	R	G	Y	o Provide clear management guidance on priorities and carefully manage functional staff to minimize conflicts in priorities and work tasks. o Expand resource management and track task assignments to the resource level. Identify areas in the plan where resource loading indicates a problem and take appropriate action.	Ongoing	Sr. Project Manager

Risk Category = (Res)ources; (Man)agement; (Tec)hnology; (Fun)ctional; (Dev)elopment; (Int)erfaces; (Sec)urity; (Usa)bility; (Ava)ilability; (Per)formance; (Cap)acity; (Sca)lability; (Ext)ernal.

Level of Impact Key:
1=major impact
2=significant impact
3=minor impact
0=no impact

Likelihood Key:
G = Low.
Y = Moderate
R = High

Schedule Key:
G = on schedule
Y = Less than 30 days behind schedule (caution)
R = More than 30 days behind schedule (warning

Ability to Meet Deadline Key:
G = based on current information, it appears manageable
Y = there are significant obstacles or areas of uncertainty or concerns
R = there are clearly identifiable threats or deterioration of ability to manage and control